

## CAPITAL IMPROVEMENT PROGRAM SUMMARY

<b>NEW PROJECTS</b>	<b>Page #</b>	<b>General Fund Local Cost</b>	<b>Other Discre- tionary Funding</b>	<b>Restricted Funding</b>	<b>Total</b>
<u>ARCHITECTURE AND ENGINEERING (A&amp;E)</u>	623	17,462,500	536,300	960,000	18,958,800
<u>REGIONAL PARKS PROJECTS</u>	632	-	-	650,000	650,000
<u>DEPT. OF PUBLIC WORKS (DPW) PROJECTS:</u>					
TRANSPORTATION	633	-	6,757,000	23,605,689	30,362,689
SOLID WASTE MANAGEMENT	635	-	-	15,530,000	15,530,000
<b>TOTAL NEW PROJECTS - DPW</b>		-	6,757,000	39,135,689	45,892,689
<b>TOTAL NEW PROJECTS</b>		<b>17,462,500</b>	<b>7,293,300</b>	<b>40,745,689</b>	<b>65,501,489</b>
<u>CARRYOVER PROJECTS</u>					
A&E (FUNDS CJV, CJS AND CMV)	637	44,737,969	24,566,363	45,683,027	114,987,359
ARMC (FUNDS CJZ, CJE & CJM)	654	-	2,327,937	26,430,458	28,758,395
AIRPORTS	655	-	-	43,280,035	43,280,035
REGIONAL PARKS	657	-	10,000	8,775,588	8,785,588
TRANSPORTATION	658	-	2,265,000	39,498,924	41,763,924
SOLID WASTE MANAGEMENT	661	-	-	16,266,640	16,266,640
<b>TOTAL CARRYOVER PROJECTS</b>		<b>44,737,969</b>	<b>29,169,300</b>	<b>179,934,672</b>	<b>253,841,941</b>
<b>TOTAL 2008-09 CIP BUDGET</b>		<b>62,200,469</b>	<b>36,462,600</b>	<b>220,680,361</b>	<b>319,343,430</b>

### SUPPLEMENTAL INFORMATION

<b>NEW PROJECTS BY GEOGRAPHIC LOCATION</b>	<b>A&amp;E CIP Funds</b>	<b>Airports</b>	<b>Reg. Parks</b>	<b>DPW CIP Funds</b>	<b>Total New Projects</b>
COUNTYWIDE - ALL DISTRICTS	3,734,000	-	-	1,000,000	4,734,000
FIRST DISTRICT	5,156,000	-	300,000	18,165,413	23,621,413
SECOND DISTRICT	2,390,000	-	-	4,793,276	7,183,276
THIRD DISTRICT	2,867,500	-	-	7,502,015	10,369,515
FOURTH DISTRICT	750,000	-	350,000	4,781,575	5,881,575
FIFTH DISTRICT	4,061,300	-	-	9,650,410	13,711,710
<b>TOTAL NEW PROJECTS</b>	<b>18,958,800</b>	<b>-</b>	<b>650,000</b>	<b>45,892,689</b>	<b>65,501,489</b>

